

OVERVIEW OF BUDGET

DEPARTMENT: COUNTY COUNSEL
COUNTY COUNSEL: ALAN MARKS
BUDGET UNIT: AAA CCL

I. GENERAL PROGRAM STATEMENT

County Counsel provides civil legal services to the Board of Supervisors, county departments, and agencies, commissions, special districts, and school districts. County Counsel also provides legal advice to various joint powers authorities and represents the courts and judges on request.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>1999-00</u>	<u>Budget</u> <u>2000-01</u>	<u>Actual</u> <u>2000-01</u>	<u>Budget</u> <u>2001-02</u>
Total Appropriation	3,847,842	4,854,702	4,128,610	6,236,885
Total Revenue	2,212,123	2,538,553	2,539,980	3,645,030
Local Cost	1,635,719	2,316,149	1,588,630	2,591,855
Budgeted Staffing		63.5		69.0
<u>Workload Indicators</u>				
Attorney-Client Hours	66,000	67,000	72,075	71,000

Due to the difficulty in filling and retaining professional personnel, County Counsel shows substantial savings in salaries and benefits. Approximately four staff positions remained unfilled for the majority of the fiscal year. The necessity of staff is apparent by our increased work, as shown in our workload indicators, the current staff carried out and completed the necessary responsibilities. Increases in revenue and reimbursements occurred due to unanticipated completion of pending long-term legal cases; such as the tobacco tax litigation, as well as an increase in work in some areas, like the Department of Aging and Adult Services, Land Use, and Juvenile dependencies.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachment for detailed changes)

STAFFING CHANGES

Four additional positions are being requested, one general attorney for increased workload from general fund clients including Waste Systems Division and Land Use Services – Planning Division, one new Executive Secretary II for the Risk Management Unit, and one accounting technician and one additional workers' compensation attorney which will reduce the use of outside counsel in this area. Full year funding is requested for one Deputy County Counsel IV position and one Paralegal position that together will increase budgeted staffing by an additional .5 FTE an additional research attorney was funded by approved fee increases. All of these position changes can be accommodated without a local cost increase, with additional revenue generated and by reducing equipment expenses.

PROGRAM CHANGES

Reimbursements have been decreased, and revenue increased by \$800,500 to reflect accounting reclassification required due to GASB #34.

COUNTY COUNSEL

GROUP: Admin/Exec
DEPARTMENT: County Counsel
FUND : General AAA CCL

FUNCTION: General
ACTIVITY: Counsel

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	5,188,172	5,585,424	5,814,138	341,879	6,156,017
Services and Supplies	665,606	678,106	715,463	44,303	759,766
Central Computer	10,977	8,254	15,903	1,986	17,889
Other Charges	492	660	660	-	660
Equipment	43,130	85,755	85,755	(80,205)	5,550
Total Expenditure Authority	5,908,377	6,358,199	6,631,919	307,963	6,939,882
Less:					
Reimbursements	(1,779,767)	(1,503,497)	(1,503,497)	800,500	(702,997)
Total Appropriation	4,128,610	4,854,702	5,128,422	1,108,463	6,236,885
<u>Revenue</u>					
Current Services	2,519,757	2,538,553	2,538,553	1,106,477	3,645,030
State, Federal or Gov't Aid	20,223	-	-	-	-
Total Revenue	2,539,980	2,538,553	2,538,553	1,106,477	3,645,030
Local Cost	1,588,630	2,316,149	2,589,869	1,986	2,591,855
Budgeted Staffing		63.5	63.5	5.5	69.0

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

MOU/Inflation

Salaries and Benefits 228,714 MOU, 7% Tier, Workers Comp, Retirement

Services and Supplies 37,357 Inflation, Risk Mgmt Liabilities

2410 Central Computer 7,649

Total Appropriation Change 273,720

Total Revenue Change -

Total Local Cost Change 273,720

Total 2000-01 Appropriation 4,854,702

Total 2000-01 Revenue 2,538,553

Total 2000-01 Local Cost 2,316,149

Total Base Budget Appropriation 5,128,422

Total Base Budget Revenue 2,538,553

Total Base Budget Local Cost 2,589,869

COUNTY COUNSEL

Board Approved Changes to Base Budget

Salaries and Benefits	341,879	Addition of four (4) positions - 1 Acct Tech; 1 Exec Sec - Litigation Unit; 1 Attorney - General Unit, and 1 Attorney - Workers Comp. Fee adjustment approved during hearngs \$96,843
	<u>341,879</u>	
Services and Supplies	44,303	Various Services and Supplies Increases & Fee Adjustments Of \$ 27,237
	<u>44,303</u>	
Central Computer	1,986	
	<u>1,986</u>	
Equipment	(80,205)	Reduction in the following areas - Computer and Communication Equipment
	<u>(80,205)</u>	
Total Expenditure Authority	<u>307,963</u>	
Reimbursements	<u>800,500</u>	Reclassified due to Accounting Changes required by GASB #34
Total Appropriation	<u>1,108,463</u>	
State/Federal Aid		
Current Services	305,977	Increase in Billable Hours & increase in fee adjustmmts of \$124,080 (during fee hearings)
Other Revenue	800,500	Reclassified due to Accounting Changes required by GASB #34
Total Revenue	<u>1,106,477</u>	
Local Cost	<u>1,986</u>	